

## Agency Expenditure Summary

	<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Governor's Administration	1,436,900	1,410,800	1,476,600	1,495,900	1,466,800	1,459,200
Governor's Expense	4,900	4,700	4,900	4,900	4,900	4,900
Governor Elect Transition	0	0	0	0	15,000	15,000
Social Services	164,800	162,600	180,900	183,800	178,200	175,800
Governor Acting Pay	19,200	19,800	19,200	19,200	19,200	19,200
<b>Total</b>	<b>1,625,800</b>	<b>1,597,900</b>	<b>1,681,600</b>	<b>1,703,800</b>	<b>1,684,100</b>	<b>1,674,100</b>
<b>By Fund Source</b>						
General	1,461,000	1,435,300	1,460,900	1,480,200	1,505,900	1,483,300
Dedicated	0	0	39,800	39,800	0	15,000
Federal	164,800	162,600	180,900	183,800	178,200	175,800
<b>Total</b>	<b>1,625,800</b>	<b>1,597,900</b>	<b>1,681,600</b>	<b>1,703,800</b>	<b>1,684,100</b>	<b>1,674,100</b>
<b>By Object</b>						
Personnel Costs	1,365,500	1,214,200	1,427,400	1,449,600	1,428,000	1,418,000
Operating Expenditures	260,300	332,500	254,200	254,200	256,100	256,100
Capital Outlay	0	51,200	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>1,625,800</b>	<b>1,597,900</b>	<b>1,681,600</b>	<b>1,703,800</b>	<b>1,684,100</b>	<b>1,674,100</b>
<b>FTP Positions</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>

## Decision Unit Summary

<b>Decision Unit</b>	<b>Agency Request</b>			<b>Governor's Recommendation</b>		
	<b>FTP</b>	<b>General</b>	<b>Total</b>	<b>FTP</b>	<b>General</b>	<b>Total</b>
3.00 FY 2006 Original Appropriation	24.00	1,460,900	1,681,600	24.00	1,460,900	1,681,600
4.20 Surplus Eliminator	0.00	8,800	10,100	0.00	8,800	10,100
4.30 Supplemental	0.00	0	0	0.00	10,500	12,100
<b>5.00 FY 2006 Total Appropriation</b>	<b>24.00</b>	<b>1,469,700</b>	<b>1,691,700</b>	<b>24.00</b>	<b>1,480,200</b>	<b>1,703,800</b>
<b>7.00 FY 2006 Estimated Expenditures</b>	<b>24.00</b>	<b>1,469,700</b>	<b>1,691,700</b>	<b>24.00</b>	<b>1,480,200</b>	<b>1,703,800</b>
8.40 Removal of One-Time Expenditures	0.00	(8,800)	(55,400)	0.00	(8,800)	(55,400)
<b>9.00 FY 2007 Base</b>	<b>24.00</b>	<b>1,460,900</b>	<b>1,636,300</b>	<b>24.00</b>	<b>1,471,400</b>	<b>1,648,400</b>
10.10 Employee Benefit Costs	0.00	19,000	20,400	0.00	(6,800)	(10,600)
10.40 Interagency Nonstandard Adjustments	0.00	1,900	1,900	0.00	1,900	1,900
10.60 Change In Employee Compensation	0.00	9,100	10,500	0.00	16,800	19,400
<b>11.00 FY 2007 Total Maintenance</b>	<b>24.00</b>	<b>1,490,900</b>	<b>1,669,100</b>	<b>24.00</b>	<b>1,483,300</b>	<b>1,659,100</b>
<b>Governor Elect Transition</b>						
12.01 Governor Elect Transition	0.00	15,000	15,000	0.00	0	15,000
<b>13.00 FY 2007 Total</b>	<b>24.00</b>	<b>1,505,900</b>	<b>1,684,100</b>	<b>24.00</b>	<b>1,483,300</b>	<b>1,674,100</b>
<b>Amount Change From Original Approp</b>	<b>0.00</b>	<b>45,000</b>	<b>2,500</b>	<b>0.00</b>	<b>22,400</b>	<b>(7,500)</b>
<b>Percent Change From Original Approp</b>	<b>0.00%</b>	<b>3.08%</b>	<b>0.15%</b>	<b>0.00%</b>	<b>1.53%</b>	<b>-0.45%</b>